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## Support Services Division

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Appropriation: \$ 4,647,477

Support Services guides and directs personnel and resources in the department toward established goals or toward the completion and implementation of long- and short-range plans.

Functions of this division include:

<u>Administration</u> - To provide logistical support to the Operations division	\$ 146,071
<u>Records</u> - Responsible for the complete and accurate transcription of reports	562,619
<u>Planning/Training</u> - To develop, implement and administer structured crime prevention and community information programs	286,968
<u>Community Relations</u> - To provide the public with educational programs such as DARE, Neighborhood Watch, and others designed to increase public awareness in the area of crime prevention	351,303
<u>Technical Services</u> - To provide assistance in fleet and evidence procedures with the Police Department	217,100
<u>Animal Control</u> - To assure safe and responsible control of pets and other animals in public places	543,283
<u>Cops in Schools</u> - To provide community outreach and public safety services by connecting youth in schools with police officers	286,026
<u>Dispatch</u> - To provide the Police Department's share of costs for the Regional Emergency Communications Center	1,987,891
<u>Professional Standards/Internal Affairs</u> – To monitor all Police Department activities and assure compliance with quality principles, applicable standards set forth by the Commission on Accreditation for Law Enforcement Agencies, and other policy, procedure, legal, and constitutional requirements	<u>266,216</u>
	\$ 4,647,477

#### 2003/04 Operational Highlights:

- Increased the interoperability of radio communications with other public safety agencies, thereby enhancing networking and coordination efforts.
- Reduced total prisoner incarceration costs from the previous fiscal year, enabling the purchase of 15 vehicles and other equipment from the resulting savings.
- Successfully implemented a fully operational Compstat system to identify patterns of criminal activity and target resources appropriately, resulting in a visible reduction in overall crimes.
- Trained and hired 9 new cadets and 13 officers from within the department.
- Obtained Federal grant funding from the Homeland Security Department to purchase a new joint city/county mobile command post.

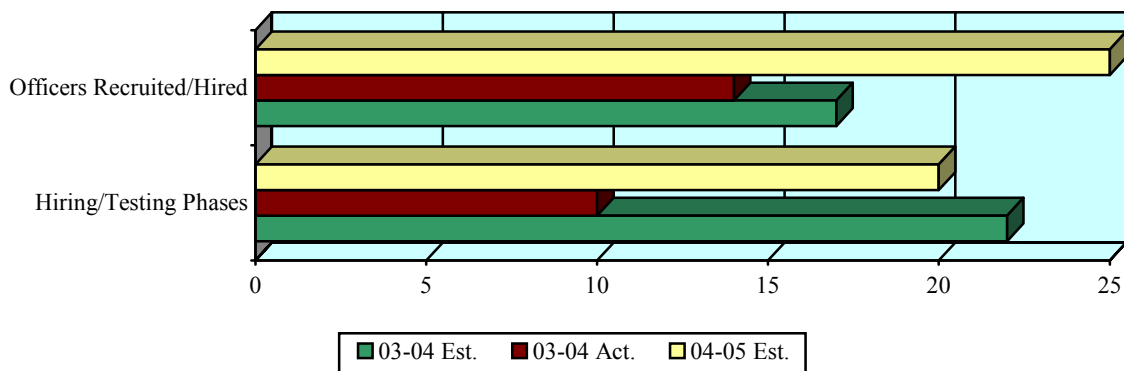
#### 2004/05 Goals and Objectives:

- Begin full utilization of the department's new Telestaff software, an automated timekeeping system based on the city's rules and regulations as well as the Police Officers' Association contract.
- Continue department-wide efforts to reduce overall crime using information provided by Compstat and the department's Crime Analyst.
- Promote the Santa Fe Police Citizen's Academy and Police Explorers Programs to educate citizens on how the department operates and about the policing challenges facing the community.
- Actively pursue grant funding for a joint Police/Fire training facility.
- Continue efforts to install mobile data terminals in all police vehicles through the State Pilot Project.
- Enhance the Police Department's recruitment efforts in order to attain and maintain optimum staffing levels.

#### Budget Commentary:

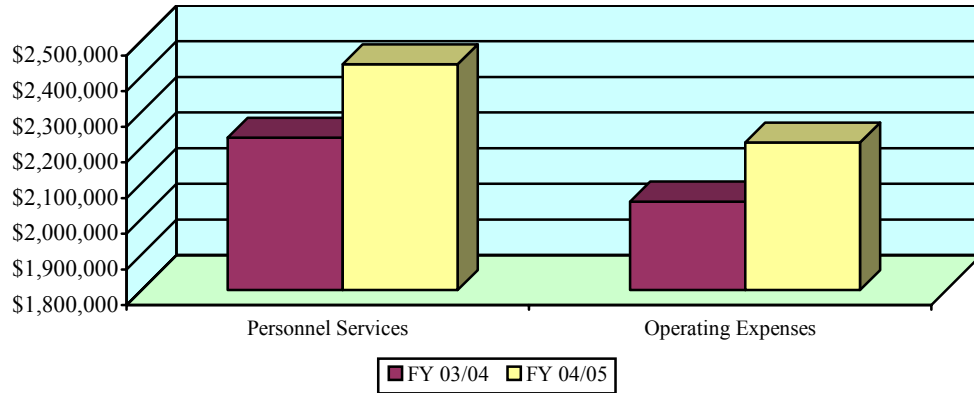
The FY 2004/05 operating budget for the Support Services Division is supported by the General Fund in the amount of \$4,361,451, with an additional appropriation of \$286,026 from the Cops in Schools Fund (2710). The budget includes funding for 39 positions and various other operating expenses relating to the administrative functions of the Police Department. The General Fund portion of the budget also provides for the City's share of operations and maintenance costs incurred by the joint City/County Regional Emergency Communications Center (RECC). The FY 2004/05 appropriation of \$1,987,891 for this purpose comprises the largest single expense in the division's budget, amounting to 43% of the total. Salaries and benefits constitute the majority of the remainder (52%).

<u>Standard Program Measurements:</u>	<u>03/04</u> <u>EST.</u>	<u>03/04</u> <u>ACTUAL</u>	<u>04/05</u> <u>EST.</u>
1. Police officers recruited and hired	17	14	25
2. Number of hiring and testing phases for new recruits	22	10	20
3. Number of man-hours of in-service, advanced, and recertification training provided	12,000	11,400	13,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04</u> <u>ACTUAL</u>	<u>FY 04/05</u> <u>BUDGET</u>
Deputy Police Chief	1 – EX	1 – EX
Administrative Secretary	2 – CLFT	2 – CLFT
Animal Control Officer I	2 – CLFT	2 – CLFT
Animal Control Officer II	4 – CLFT	4 – CLFT
Animal Control Supervisor	1 – CLFT	1 – CLFT
Assistant Records Supervisor	1 – CLFT	1 – CLFT
Confidential Clerk Typist	2 – CLFT	2 – CLFT
Confidential Secretary	10 – CLFT	10 – CLFT
Criminal Information Analyst	1 – CLFT	1 – CLFT
Fleet/Property Manager	1 – CLFT	1 – CLFT
Paralegal	1 – CLFT	1 – CLFT
Police Captain	2 – CLFT	2 – CLFT
Police Lieutenant	1 – CLFT	1 – CLFT
Police Officer IV	4 – CLFT	4 – CLFT
Police Sergeant	3 – CLFT	3 – CLFT
Property Control Specialist	1 – CLFT	1 – CLFT
Records Supervisor	1 – CLFT	1 – CLFT
Recruiting Officer	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	39	39

## EXPENDITURE CLASSIFICATION



	FY 03/04 <u>REVISED</u>	FY 04/05 <u>APPROPRIATION</u>
Personnel Services	\$ 2,227,080	\$ 2,433,611
Operating Expenses	<u>2,047,967</u>	<u>2,213,866</u>
 TOTAL:	 \$ 4,275,047	 \$ 4,647,477